

Housing - Administration

Mission:

To provide safe, decent and sanitary housing. The Division of Housing - Administration is responsible for administering rental assistance programs; housing rehabilitation and neighborhood revitalization activities; housing counseling; affordable housing; special projects and cooperative projects undertaken in conjunction with other County Departments and Divisions (i.e., Community Development Block Grants) at the direction of the County Administrator following authorization by the Board of Supervisors.

Goals:

- To ensure accountability and quality customer service in the delivery of programs.
- To constantly research additional resources for County citizens.
- To seek and apply for grants as directed by the Director, County Administrator, and Board of Supervisors.
- To continue to implement the on-going programs of this Division.

Implementation Strategies for FY2005:

- To improve the quality and quantity of services provided to citizens whether tenants, homeowners, prospective homeowners, or developers.
- To implement continuation of the Virginia Individual Development Account Program and utilize the program to assist citizens to achieve designated goals.
- To utilize quality control in all programs as a tool for efficiency, cost-effectiveness and improvement.

Budget Issues:

- In FY2001, the Teacher/Program Coordinator position was transferred from Special Programs as a Housing Specialist.
- In FY2002, in the “re-structuring” of the housing operations, two Housing Specialist positions were transferred to Housing-Rehabilitation and a third Housing Specialist position was transferred to Housing-Rental Assistance. The remaining positions in this activity include a Senior Housing Specialist and a Secretary.
- For FY2005, increases reflect funding for routine replacement of computers.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
81547 Housing - Administration						
Personnel Services	210,333	90,683	87,702	91,895	91,895	101,464
Contractual Services	352	795	1,283	1,800	1,800	1,930
Internal Services	4,074	9,351	8,355	8,300	8,300	7,000
Other Charges	4,604	1,826	2,149	3,200	3,200	3,600
Materials & Supplies	2,558	744	945	1,300	1,300	1,300
Leases & Rentals	2,100	2,200	1,276	2,200	2,200	2,200
Capital Outlay	6,636	1,289	2,827	4,000	4,000	1,500
Grant Activity	<u>2,191</u>	<u>1,006</u>	<u>5,045</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>232,848</u>	<u>107,894</u>	<u>109,582</u>	<u>112,695</u>	<u>112,695</u>	<u>118,994</u>
Percentage Change	15.28%	-53.66%	1.56%	2.84%	N/A	5.59%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	4.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>5.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

